

**School Corporation Expenditures by HB 1006 Expenditure Categories
Biannual Financial Report Data**

Mooresville Con School Corp (5930)

1006 Category	Account	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase
Student Academic Achievement								
	11100 Regular Programs; Elementary	\$4,830,055	\$6,431,730	\$6,648,719	\$8,115,975	68%	26%	22%
	11200 Regular Programs; Middle/Junior High	\$1,359,665	\$1,572,039	\$1,692,790	\$2,191,329	61%	39%	29%
	11300 Regular Programs; High School	\$2,516,307	\$3,221,554	\$3,371,078	\$4,128,844	64%	28%	22%
	11350 Regular Programs; High School; Academic Honors Diploma	\$0	\$0	\$0	\$61,834	n/a	n/a	n/a
	11410 Vocational Education; Agriculture A	\$29,873	\$46,931	\$49,436	\$52,047	74%	11%	5%
	11450 Vocational Education; Consumer and Homemaking	\$85,181	\$59,610	\$60,739	\$62,561	-27%	5%	3%
	11470 Vocational Education; Business Education	\$45,560	\$0	\$0	\$0	-100%	n/a	n/a
	11510 Vocational Education; Cooperative Education	\$6,929	\$58,918	\$0	\$0	-100%	-100%	n/a
	11590 Other Vocational Education Programs	\$11,239	\$0	\$0	\$0	-100%	n/a	n/a
	11630 Regular Programs; Alternative Education Programs; High School	\$0	\$139,492	\$179,216	\$91,768	n/a	-34%	-49%
	11900 2007 Account Code - Other Regular Programs	\$55	\$0	\$0	\$0	-100%	n/a	n/a
	11920 Other Regular Programs; Project 4R	\$15,743	\$0	\$0	\$0	-100%	n/a	n/a
	12100 2007 Account Code - Gifted and Talented	\$21,695	\$14,323	\$21,580	\$2,517	-88%	-82%	-88%
	12110 Gifted And Talented; Gifted and Talented	\$0	\$0	\$0	\$30,687	n/a	n/a	n/a
	12210 Mental Disabilities; Mild Mental Disabilities	\$343,553	\$428,065	\$470,384	\$536,988	56%	25%	14%
	12220 Mental Disabilities; Moderate Mental Disabilities	\$0	\$4,699	\$29,527	\$20,432	n/a	335%	-31%
	12310 Physical Impairment; Orthopedic Impairment	\$18,600	\$30,499	\$64,604	\$166,590	> 500%	446%	158%
	12350 Physical Impairment; Homebound	\$17,650	\$30,320	\$18,101	\$38,945	121%	28%	115%
	12410 Emotional Disabilities; Emotional Disabilities; Full Time	\$73,207	\$76,114	\$80,372	\$85,330	17%	12%	6%
	12520 Culturally Different; Compensatory	\$29,904	\$20,926	\$21,474	\$21,126	-29%	1%	-2%
	12610 2007 Account Code - Special Programs ; Learning Disability ; All Others	\$184,497	\$525,150	\$490,220	\$342,245	86%	-35%	-30%
	12610 Learning Disability	\$0	\$0	\$0	\$441,874	n/a	n/a	n/a
	12710 Equal Opportunity At Risk	\$65,871	\$42,413	\$0	\$0	-100%	-100%	n/a
	12810 Special Education Preschool	\$33,772	\$80,546	\$85,548	\$147,397	336%	83%	72%
	12900 Other Special Programs	\$18,612	\$18,040	\$19,711	\$11,720	-37%	-35%	-41%
	13600 Adult/Continuing Education Programs; Special Interest Programs	\$133,937	\$189,925	\$207,731	\$219,278	64%	15%	6%
	13900 Adult/Continuing Education Programs; Other Adult/Continuing Education Program	\$36,302	\$62,247	\$61,472	\$65,052	79%	5%	6%
	14300 Summer School Programs; High School	\$28,871	\$11,308	\$38,287	\$43,726	51%	287%	14%
	16100 Remediation Testing	\$111,360	\$123,958	\$78,865	\$19,946	-82%	-84%	-75%
	16200 Preventive Remediation	\$13,400	\$17,803	\$32,369	\$10,970	-18%	-38%	-66%
	17100 Payments to Other Governmental Units Within State; Transfer Tuition	\$7,103	\$0	\$0	\$0	-100%	n/a	n/a
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share)	\$98,479	\$129,404	\$104,761	\$86,423	-12%	-33%	-18%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education	\$278,429	\$165,416	\$309,173	\$319,994	15%	93%	4%
	21520 Speech Pathology and Audiology Services; Speech Pathology Services	\$125,929	\$160,516	\$175,657	\$183,438	46%	14%	4%
	22220 Library/Media Services; School Library	\$236,815	\$304,952	\$317,337	\$371,778	57%	22%	17%
	22230 Library/Media Services; Audiovisual	\$4,107	\$3,976	\$7,222	\$12,218	197%	207%	69%
	22250 Library/Media Services; Computer Assisted Instruction Services	\$208,619	\$0	\$0	\$0	-100%	n/a	n/a
	24100 Office of The Principal	\$912,289	\$1,240,204	\$1,263,373	\$1,497,495	64%	21%	19%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$249,155	\$0	\$0	\$0	-100%	n/a	n/a
	26497 2007 Account Code - Teachers Retirement Fund	\$452,160	\$918,398	\$980,735	\$522,354	16%	-43%	-47%
Student Academic Achievement Total		\$12,604,923	\$16,129,476	\$16,880,482	\$19,902,879	58%	23%	18%
Student Instructional Support								
	21130 Attendance and Social Work Services; Social Work Services	\$0	\$45,325	\$35,651	\$31,166	n/a	-31%	-13%
	21190 Attendance and Social Work Services; Other Attendance and Social Work Services	\$15,010	\$0	\$0	\$0	-100%	n/a	n/a
	21210 Guidance Services; Service Area Direction	\$54,074	\$50,870	\$61,555	\$78,042	44%	53%	27%
	21220 Guidance Services; Counseling Services	\$269,351	\$305,986	\$306,689	\$387,816	44%	27%	26%
	21250 Guidance Services; Records Maintenance	\$132	\$0	\$0	\$0	-100%	n/a	n/a
	21320 Health Services; Medical Services	\$884	\$0	\$0	\$0	-100%	n/a	n/a
	21340 Health Services; Nurse Services	\$52,906	\$110,785	\$120,406	\$157,803	198%	42%	31%
	21390 Health Services; Other Health Services	\$26,740	\$74,000	\$79,722	\$97,840	266%	32%	23%
	21410 Psychological Services; Service Area Direction	\$58,332	\$49,224	\$53,457	\$69,090	18%	40%	29%
	21420 Psychological Testing	\$39,975	\$65,224	\$70,371	\$79,651	99%	22%	13%
	21490 Other Psychological Services	\$10,295	\$28,938	\$30,296	\$3,169	-69%	-89%	-90%
	21990 Other Support Services, Students; Other Student Services	\$0	\$36,570	\$55,243	\$86,473	n/a	136%	57%

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	22110 Improvement of Instruction; Service Area Direction	\$49,770	\$112,137	\$117,459	\$134,521	170%	20%	15%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$51,046	\$39,051	\$43,494	\$26,232	-49%	-33%	-40%
	22190 Improvement of Instruction; Other Improvement of Instructional Services	\$0	\$18,348	\$25,640	\$41,906	n/a	128%	63%
	22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$0	\$0	\$0	\$85,555	n/a	n/a	n/a
	23110 Board of Education; Service Area Direction	\$11,576	\$14,863	\$14,530	\$16,378	41%	10%	13%
	23190 Board of Education; Other Governing Body Services	\$10,603	\$12,761	\$10,080	\$11,584	9%	-9%	15%
	23210 Executive Administration; Office of The Superintendent	\$276,800	\$474,147	\$472,002	\$784,474	183%	65%	66%
	23220 Executive Administration; Community Relations	\$0	\$84,872	\$44,557	\$87,025	n/a	3%	95%
	24900 Other Support Services, School Administration	\$0	\$0	\$0	\$7,755	n/a	n/a	n/a
	25790 Personnal Services; Other Professional Services	\$0	\$0	\$0	\$536,094	n/a	n/a	n/a
Student Instructional Support Total		\$927,496	\$1,523,102	\$1,541,152	\$2,722,574	194%	79%	77%
Overhead and Operational								
	23150 Board of Education; Legal Services	\$742	\$27,129	\$11,075	\$823	11%	-97%	-93%
	23160 Board of Education; Promotion Expenses	\$0	\$195	\$0	\$3,116	n/a	> 500%	n/a
	25160 Fiscal Services; Financial Accounting	\$34,624	\$49,714	\$52,045	\$51,171	48%	3%	-2%
	25191 Other Fiscal Services; Refund of Revenue	\$2,138	\$2,043	\$641	\$1,691	-21%	-17%	164%
	25199 Other Fiscal Services; Other	\$21,031	\$43,960	\$37,326	\$47,707	127%	9%	28%
	25230 Purchasing, Warehousing, and Distribution Services; Warehousing and Distributing	\$10,997	\$13,897	\$6,657	\$3,162	-71%	-77%	-53%
	25810 Administrative Technology Services; Technology Services Supervison And Administration	\$0	\$0	\$0	\$64,825	n/a	n/a	n/a
	25830 Administrative Technology Services; Systems Application Development	\$0	\$0	\$0	\$15,022	n/a	n/a	n/a
	25850 Administrative Technology Services; Network Support	\$0	\$0	\$0	\$586	n/a	n/a	n/a
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$0	\$0	\$0	\$37,245	n/a	n/a	n/a
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$1,498,743	\$2,261,257	\$2,270,026	\$2,588,601	73%	14%	14%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$44,407	\$65,508	\$73,435	\$41,343	-7%	-37%	-44%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$106,990	\$599,546	\$631,843	\$677,367	> 500%	13%	7%
	26499 2007 Account Code - Other	\$0	\$669,216	\$691,757	\$259,154	n/a	-61%	-63%
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$0	\$600	\$0	\$0	n/a	-100%	n/a
	26600 Operation and Maintenance of Plant Services; Security Services	\$45,584	\$50,624	\$56,245	\$64,143	41%	27%	14%
	26700 Operation and Maintenance of Plant Services; Insurance	\$169,705	\$219,088	\$162,052	\$114,243	-33%	-48%	-30%
	26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant	\$0	\$1,860	\$1,700	\$0	n/a	-100%	-100%
	27010 Student Transportation; Service Area Direction	\$38,728	\$49,379	\$50,861	\$51,623	33%	5%	1%
	27100 Student Transportation; Vehicle Operation	\$441,688	\$639,286	\$655,187	\$857,635	94%	34%	31%
	27200 Student Transportation; Monitoring Services	\$140,010	\$98,292	\$103,606	\$109,671	-22%	12%	6%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$206,774	\$449,306	\$456,700	\$543,147	163%	21%	19%
	27400 Student Transportation; Purchase of School Buses	\$53,922	\$330,362	\$364,785	\$342,035	> 500%	4%	-6%
	27500 Student Transportation; Insurance on Buses	\$36,980	\$102,579	\$61,181	\$19,480	-47%	-81%	-68%
	27900 Student Transportation; Other Student Transportation Services	\$40,106	\$24,345	\$87,115	\$28,144	-30%	16%	-68%
	27910 Student Transportation; Bus Driver Training	\$0	\$0	\$0	\$400	n/a	n/a	n/a
	31100 Food Services Operations; Service Area Direction	\$29,774	\$37,933	\$39,007	\$43,654	47%	15%	12%
	31200 Food Services Operations; Food Preparation and Dispensing	\$419,663	\$524,850	\$535,879	\$687,385	64%	31%	28%
	31400 Food Services Operations; Food Purchases	\$490,535	\$665,006	\$698,323	\$764,797	56%	15%	10%
	31900 Other Food Services	\$535	\$0	\$344	\$0	-100%	n/a	-100%
	33100 Community Service Operations; Direction of Community Services	\$0	\$0	\$0	\$50,750	n/a	n/a	n/a
	33300 Civic Services	\$2,533	\$2,181	\$3,128	\$52,850	> 500%	> 500%	> 500%
	33400 Athletic Coaches	\$161,412	\$260,694	\$269,237	\$260,978	62%	0%	-3%
	33990 Other Community Services; Other	\$2,816	\$9,383	\$14,080	\$15,981	468%	70%	14%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$30,323	\$751,246	\$928,960	\$202,020	> 500%	-73%	-78%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$47,409	\$92,901	\$87,061	\$143,462	203%	54%	65%
Overhead and Operational Total		\$4,078,169	\$8,042,380	\$8,350,253	\$8,144,208	100%	1%	-2%
Nonoperational								
	25350 2007 Account Code - Building Acquisition, Construction and Improvement	\$4,252,129	\$833,410	\$485,181	\$267,842	-94%	-68%	-45%
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$425,640	\$5,007	\$3,326	\$2,121	-100%	-58%	-36%
	43000 Facilities Acquisition and Construction; Professional Services	\$494,766	\$10,363	\$10,430	\$127,557	-74%	> 500%	> 500%
	45100 Building Acquisition, Construction and Improvements	\$0	\$373,154	\$829,099	\$89,328	n/a	-76%	-89%

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1006 Category	Account	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase
	45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts	\$0	\$0	\$0	\$912,081	n/a	n/a	n/a
	45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$0	\$68,990	\$88,049	\$74,125	n/a	7%	-16%
	46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$175	\$0	\$0	\$200	14%	n/a	n/a
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$431,587	\$478,764	\$319,051	\$323,904	-25%	-32%	2%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$85,194	\$24,888	\$33,944	\$34,130	-60%	37%	1%
	51100 Debt Services; Principal on Debt; Bonds	\$0	\$378,922	\$455,976	\$595,726	n/a	57%	31%
	52100 Debt Services; Interest on Debt; Bonds	\$0	\$0	\$23,271	\$155,347	n/a	n/a	> 500%
	52600 Debt Services; Interest on Debt; Other Department of Local Government Finance Approved Debt	\$0	\$0	\$24,017	\$27,954	n/a	n/a	16%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$1,917,325	\$3,591,957	\$3,589,016	\$2,849,711	49%	-21%	-21%
	53150 Debt Services; Lease Rental; Buildings ; Interest	\$0	\$0	\$0	\$443,039	n/a	n/a	n/a
	54200 2007 Account Code - Common School Fund	\$124,500	\$39,000	\$0	\$0	-100%	-100%	n/a
Nonoperational Total		\$7,731,317	\$5,804,454	\$5,861,361	\$5,903,065	-24%	2%	1%
prorated								
	26491 2007 Account Code - PERF	\$181,746	\$213,074	\$237,183	\$135,237	-26%	-37%	-43%
	26492 2007 Account Code - Social Security	\$1,046,829	\$1,403,212	\$1,456,092	\$724,783	-31%	-48%	-50%
	26493 2007 Account Code - Workmen's Compensation	\$48,266	\$131,788	\$144,307	\$91,126	89%	-31%	-37%
	26494 2007 Account Code - Group Insurance	\$1,307,131	\$2,901,142	\$3,300,565	\$1,745,677	34%	-40%	-47%
	26496 2007 Account Code - Unemployment Compensation	\$0	\$3,280	\$9,598	\$1,567	n/a	-52%	-84%
	26498 2007 Account Code - Severance / Early Retirement Pay	\$0	\$240,418	\$337,000	\$178,500	n/a	-26%	-47%
prorated Total		\$2,583,972	\$4,892,913	\$5,484,745	\$2,876,890	11%	-41%	-48%

1006 Category	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase
Student Academic Achievement	\$14,562,337	\$19,823,938	\$21,026,061	\$22,068,630	52%	11%	5%
Student Instructional Support	\$1,072,922	\$1,849,504	\$1,901,802	\$2,922,750	172%	58%	54%
Overhead and Operational	\$4,559,301	\$8,914,429	\$9,328,768	\$8,655,171	90%	-3%	-7%
Nonoperational	\$7,731,317	\$5,804,454	\$5,861,361	\$5,903,065	-24%	2%	1%
Grand Total	\$27,925,877	\$36,392,324	\$38,117,992	\$39,549,616	42%	9%	4%

FY98 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp	FY08 % of Total Exp
52.1%	54.5%	55.2%	55.8%
3.8%	5.1%	5.0%	7.4%
16.3%	24.5%	24.5%	21.9%
27.7%	15.9%	15.4%	14.9%

	FY1998	FY2006	FY2007	FY2008
Student Instructional Expenditures (Academic Achievement plus Support)	56.0%	59.6%	60.1%	63.2%